

Department 33 – Waste Management

Overview

This Department captures costs of waste collection, the operation and maintenance of the Smith Landfill site and annual monitoring of the Smith and former Ennismore landfill site.

Waste Management also accommodates the costs related to waste diversion activities undertaken by the Township on its own or in partnership with the County.

Curbside garbage collection throughout the Township is collected by Waste Connections of Canada Inc. and the costs related thereto are included in this Department. The waste collected at the curb is deposited at the County/City landfill site at Bensfort Road, except for statutory holidays when it is taken to the Smith Landfill Site.

Revenue

The major sources of revenue in this Department are tipping fees and taxation.

A review of tipping fees was conducted in 2021 having regard for the recommendations included in the Smith Waste Disposal Site Service Review conducted by Cambium. A fee schedule was adopted which phased in fee increases over a three-year period, 2021-2023. The goal of the phase-in was to:

- better account for costs related to landfill administration, operations, closure, and post-closure costs.
- align with tipping fees at other neighbouring landfill sites, in particular Bensfort, in order to help ensure only waste generated within the Township is brought to the site as required by the Environmental Compliance Approval;
- encourage use of Bensfort Landfill Site and Waste Connections of Canada (WCC) facilities for disposal of construction debris thereby maximizing the life of the Smith Landfill Site.

In order to maintain these goals, the budget proposes tipping fee increases effective **April 1, 2024** to keep pace with rising costs and to align with the proposed increase of fees at the Bensfort Landfill Site which come into effect on that date.

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| • Sorted Waste | \$ 150/tonne (currently \$145) |
| • Minimum Charge (less than 50 kgs) | \$ 6 (currently \$ 5) |
| • Leaf & Yard (more than 100 kgs) | \$ 120/tonne (currently \$ 100) |
| • Asbestos material | \$ 300/tonne (currently \$ 250) |

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Statistics show a reduction in overall tonnage being landfilled. Increased diversion options and transition to clear garbage bags are contributing to this reduced tonnage. While this is positive in terms of decreased landfilling and decreased GHG emissions; it is impacting the revenue generation in this Department.

Circular Materials Ontario (CMO) is responsible for establishing the common collection system for blue box materials through the new Producer Responsibility program. In accordance with the agreement reached with CMO late last year, compensation will be provided to assist with promotion and public education and to cover a portion of the costs of the blue box depot operation. This revenue is a new line item in the budget for 2024.

Expenditures

Costs associated with the Smith Landfill Site include the wages for the site supervisor, the scale house operator, and the equipment operator/attendants along with the equipment, materials and supplies expenses associated with the daily operations, maintenance, and progressive closure of the site. The site is maintained in compliance with all requirements of the Environmental Compliance Approval. The site is inspected regularly by the Ministry of the Environment, Conservation and Parks with consistently positive results.

The costs for the waste collection contract are included in this budget. In 2023 this contract was extended to September 28, 2024. There is a one-year optional extension period provided for as part of the agreement.

The budget also includes the costs of the monitoring programs carried out for both the Smith and Ennismore sites and the costs associated with waste diversion.

Public education/advertising costs in the amount of \$8,880 have been provided for in the budget to utilize the funds provided by CMO. These funds will be used to promote waste diversion information and in particular blue box recycling messaging.

In 2023, the Township launched a very successful FoodCycler Pilot Program to increase organic waste diversion. FoodCyclers are an indoor compost alternative that dries and grinds food waste into a by-product. This program would supplement backyard composting in the Township and lead to greenhouse gas reductions. 250 FoodCyclers were distributed.

The 2024 capital budget includes the continuation of this pilot. Another 250 units will be distributed. The total cost of the pilot program is \$82,400 (increased by



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\$4,000 over the original estimates to account for increased shipping costs). Funding support from Impact Canada has been confirmed. This funding of \$12,500 will reduce the total cost to \$70,000. Selling the units to residents will result in a residential contribution of \$37,500 towards the program. The remaining cost (\$32,500) would be covered by the Sustainability Reserve.

Activity Update – Beyond Budget Dollars & Cents

In 2023, the Township partnered with Fleming College to conduct a waste composition audit at the Smith Landfill. This audit helped assess the types of materials being received for disposal at the site, which can then inform improvements to waste diversion programs.

Staff will develop an operational policy and procedures to support a Reuse Centre at the landfill for Council consideration during 2024 in hopes of the centre operating in 2025.

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GL Account	Details	2022 Year End Actuals	2022 Approved Budget	2023 Year to Date Actuals	2023 Approved Budget	2024 Proposed Budget
Revenues						
Grants and Receipts		0	0	0	0	0
Operating Sales - Revenues & Fees		427,491	500,736	659,059	477,518	539,255
Taxation		391,027	391,027	490,413	490,413	490,413
Transfers In		123,715	63,842	46,745	46,745	105,926
Total Revenues		942,233	955,605	1,196,217	1,014,676	1,135,594
Expenses						
Collection		365,179	349,737	390,686	415,253	401,500
<u>Disposal</u>						
Salaries & Benefits		287,989	261,551	326,556	294,372	347,383
Admin & Overhead		27,791	31,250	28,771	32,500	32,780
Services Hired		134,334	142,271	139,181	139,741	144,971
Communications		2,734	2,454	3,178	2,454	2,454
Service Charges		5,359	7,000	5,366	6,856	5,650
Recycling/Waste Diversion		94,274	97,500	104,440	123,500	125,668
Capital Purchases		6,329	6,500	0	0	0
Transfers Out		18,245	57,342	198,038	0	75,188
Total Expenses		942,233	955,605	1,196,217	1,014,676	1,135,594
Balance		0	0	0	0	0